


FIRST THINGS FIRST

La Paz/Mohave Regional Partnership Council
SFY 2013 Community Outreach Budget

FTF Staff-Directed Strategy

Budget Category	Description of Line Item	Total Cost
CONTRACTED SERVICES	Contracted Services Sub Total	\$ 28,000.00
Educational Reinforcement Items	FTF branded educational reinforcement items	9,000.00
Scholastic Books	Scholastic children's books	4,000.00
Born Learning Materials	Education materials for parents (The Playbook, KidBasics, Your child @Series, etc...)	3,500.00
Printing of Collateral Materials	Save the date cards, flyers, brochure inserts for Family Fun Days, Champion for Young Children Award	1,500.00
Event Participation	Information table fees/event registration fee	1,000.00
Event Sponsorships	Havasut Stick'em and Week of the Young Child	1,000.00
FTF Hosted Family Event	Family Fun Days (Bouse, Parker, Wenden/Salome, Mohave Valley, Beaver Dam)	8,000.00
FTF Hosted Events		
OTHER OPERATING EXPENSES	Other Operating Sub Total	\$ 2,000.00
Community Awareness Supplies	Craft supplies for appropriate activities for young children at events \$100 per event	1,000.00
Community Awareness Equipment	I-Phone, I-Pad, dolly, portable storage, table cloth, banners	1,000.00
Total		\$ 30,000.00

Budget Narrative--provide description of the activities and rationale for funding level for each line item		
Educational reinforcement items at \$9,000:	FTF branded educational reinforcement items will be purchased throughout the year to distribute during community events such as; children's health and/or safety fairs, presentations, speaker bureau, fun fall fairs, Red Ribbon events, Week of the Young Child events.	
Scholastic Books at \$4,000:	Books will be purchased throughout the year for distribution by grantees and staff at community events, and early childhood events.	
Born Learning Materials at \$3,500:	Born Learning Materials will be purchased throughout the year to be distributed by grantees and staff at early childhood events.	
Printing of Collateral Materials at \$1,500:	For event participation, sponsorships, family events and Week of the Young Child.	
Event Participation at \$1,000:	This is an estimated cost for registration and vendor fees throughout the year.	
Event Sponsorship at \$1,000:	This will include event sponsorships, endorsements and advertisements.	
FTF Hosted Family Events at \$8,000:	Family Fun Days in Bouse, Parker, Wenden/Salome, Mohave Valley, Beaver Dam, estimated at \$1,600 per event to include speaker fees, travel, honorarium, facility rental fees.	
Community Awareness Supplies at \$1,000	Craft supplies for appropriate activities for young children estimated at \$100 per event for 10 events.	
Community Awareness Equipment at \$1,000	Estimated cost for I-Phone, I-Pad, dolly, portable storage, table cloth, banners.	